# **MISSOURI HOUSE of REPRESENTATIVES**

**FISCAL YEAR 2017** 

**DEPARTMENT OF CONSERVATION** 

**HOUSE BILL 2006** 

**MARKUP SHEETS with HCS Recommendations** 

**Prepared by House Appropriations Staff** 

98<sup>TH</sup> General Assembly (2016) Second Regular Session

# DEPARTMENT OF CONSERVATION Director's Office Section 6.600

# Budget Book Page 93

The Department of Conservation is responsible for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wildlife, protection, natural history, outreach & education, design & development, private land services (created FY 2000) and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the "control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state."

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

Committee Markup Annual					C	CONSERVA	TION				Regular House Bi
,	FY 2015		FY 2016		FY 201	7	GOV AS	3	HOUSE INT	RO	
	ACTUAL		BUDGET	Γ	DEPT R	EQ	AMENDED	REC	RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 06.600 ONSERVATION PROGRAMS - 40001C											
CORE	<u> </u>									-	
PERSONAL SERVICES	77,375,346	1,636.94	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	77,375,346	1,636,94	9	0.00	0	0,00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	58,415,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	58,415,876	0.00	0	0,00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - CONSERVATION PROGRAMS	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ommittee Markup Annual					CC	NSERVAT	ION				Regular House Bill
	FY 2015		FY 2016	,	FY 2017		GOV AS		HOUSE INT		
	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE -	DEPT REC	FTE _	AMENDED R	FTE	RECOMMEN DOLLAR	DED FTE	***************************************
DUSE BILL SECTION 06.600	DOLLAR	FIE	DOLLAR	F15	DOLLAR	FIE	DOLLAN	FIE	DOLLAR	F15	
RECTORS OFFICE - 40005C											
CORE											
PERSONAL SERVICES	0	0.00	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	
OTHER FUNDS	0	0,00	4,685,866	85.72	4.685.866	85,72	4,685,866	85.72	4,685.866	85.72	
EXPENSE & EQUIPMENT	0	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	
OTHER FUNDS	0	0.00	12,514,238	0,00	12,614.238	0.00	12,514,238	0.00	12,614.238	0.00	
TOTAL	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	
Day Dian 0000010	_										
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS		0.00 0.00	<b>0</b>	0.00	0 0	0.00 0.00	93,721 93,721	0.00	93,721 93,721	0.00	
PERSONAL SERVICES			<del>-</del>		=		•		· ·		
PERSONAL SERVICES OTHER FUNDS	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	so	0.00	0	0.00	93,721	0,00	93,721	0.00	

Committee Markup Annual					cc	ONSERVAT	TION					Regular House Bills
	FY 201	5	FY 2016		FY 2017		GOV AS		HOUSE INT	RO		
	ACTUA	<u> </u>	BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED		
TO LOCAL TO LA COMPANIA DE LA COMPAN	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.600 DIRECTORS OFFICE - 40005C												
Increased Program Costs - 1400001					<del></del>					• •		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,470,000	0.00	1,470,000	0.00	367,500	0.00		
OTHER FUNDS	Đ	0.00	0	0,00	1,470,000	0.00	1,470,000	0,00	367,500	0,00		
TOTAL	\$0	0.00	\$0	0.00	\$1,470,000	0.00	\$1,470,000	0.00	\$367,500	0.00	•	
TOTAL - DIRECTORS OFFICE	\$0	0.00	\$17,300,104	85.72	\$18,770,104	85.72	\$18,863,825	85.72	\$17,761,325	85.72		

# DEPARTMENT OF CONSERVATION **Administrative Services Division** Section 6.605

# Budget Book Page 111

The Administrative Services Division coordinates day to day activities including two sections responsible for information technology and financial services and five units responsible for fleet services, flight services, general services, and permit services and purchasing.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

**Funding Sources:** Other-Conservation Commission Fund (0609) – Includes the following sources of revenues: Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual					C	ONSERVA	TION				Regular House Bills
· · · · · · · · · · · · · · · · · · ·	FY 2015	••	FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL		BUDGET		DEPT RE		AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DÖLLAR	FTE	
OUSE BILL SECTION 06.605 DMINISTRATIVE SERVICES - 40010C											
CORE			·						<u> </u>		
PERSONAL SERVICES	0	0.00	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	
OTHER FUNDS	0	0.00	4,483,652	126,77	4,483,652	126.77	4,483,652	125,77	4,483,652	126,77	
EXPENSE & EQUIPMENT	0	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	
OTHER FUNDS	Đ	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	00,0	
TOTAL	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	89,674 89,674	0.00	89,674 89,674	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,674	0.00	\$89,674	0.00	· · · · · · · · · · · · · · · · · · · ·
General Structure Adjustment for all state e			2% for FY2017.								
			Mire 1874								11/2 T (1/1/4/1000) (1/1/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4
Increased Program Costs - 1400001 EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	

Committee Markup Annual				Regular House Bills							
	FY 2015	-	FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL		BUDGET	·	DEPT REC	<b>a</b>	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605					200						
ADMINISTRATIVE SERVICES - 40010C											
Increased Program Costs - 1400001											
EXPENSE & EQUIPMENT	9	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	
OTHER FUNDS	0	0.00	C	0,00	2,031,420	0,00	2.031.420	0.00	507,855	0,00	
TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$2,031,420	0.00	\$507,855	0.00	
											V-1/4 -
TOTAL - ADMINISTRATIVE SERVICES	\$0	0.00	\$21,805,091	126.77	\$23,836,511	126.77	\$23,926,185	126.77	\$22,402,620	125.77	



# **DEPARTMENT OF CONSERVATION Design and Development Division** Section 6.610

# Budget Book Page 129

The Design and Development Division provides construction to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual					CC	NSERVAT	TION				Regular House Bill
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
	ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
OUSE BILL SECTION 06.610	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DESIGN AND DEVELOPMENT - 40015C											
CORE											
PERSONAL SERVICES	0	0.00	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	
OTHER FUNDS	0	0.00	7,698,865	183.32	7,698.665	163.32	7,698,865	183.32	7,698.665	183.32	
EXPENSE & EQUIPMENT	0	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	
OTHER FUNDS	D	0.00	2,421,911	0.00	2,423,911	0.00	2,421,911	0.00	2,421,911	0.00	
TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	
Pay Plan - 0000012 PERSONAL SERVICES	C	0.00	0	0.00	0	0.00	153,980	0,00	153,980	0.00	
OTHER FUNDS		0.00	0	0,00	0	0.00	153,980	0,00	153,980	0,00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,980	0.00	\$153,980	0.00	
General Structure Adjustment for all state e	mployees. Governor re	ecommends :	2% for FY2017.								
**											
OTAL - DESIGN AND DEVELOPMENT	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,274,756	183.32	\$10,274,756	183.32	

# DEPARTMENT OF CONSERVATION Fisheries Division Section 6.615

# Budget Book Page 143

The Fisheries Division direct and administer division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access area; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill gran program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual					cc	NSERVAT	ION				Regular House Bill
	FY 2015		FY 2016		FY 2017	_	GOV AS		HOUSE INT		
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE -	DEPT REC	FTE _	AMENDED F	FTE _	RECOMMEN DOLLAR	DED FTE	
OUSE BILL SECTION 06.615 SHERIES - 40020C	DOLLAN	114	JOLEN!	1,2	DULLAN	112	DOLLAI		DOLLAG	1 164	
CORE PERSONAL SERVICES	0	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	
OTHER FUNDS	٥	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	
EXPENSE & EQUIPMENT	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	
OTHER FUNDS	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	
PROGRAM-SPECIFIC	0	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00	
OTHER FUNDS	0	0.00	213,216	0.00	213.216	0.00	213,216	0.00	213,216	0.00	
TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	147,761	0.00	147,761	0.00	
OTHER FUNDS	0	0.00	o	0,00	0	0.00	147,761	0.00	147,761	0.00	
TOTAL			**			0.00	\$147,761	0.00	\$147,761	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,701	0.00	3147,701	0.00	
General Structure Adjustment for all state			•	0.00	<b>3</b> u	0.00	\$147,701	0.50	3147,701		
			•	0.00		0.50	5147,701	0.50	3147,701		***************************************

# DEPARTMENT OF CONSERVATION Forestry Division Section 6.620

# Budget Book Page 160

The Forestry Division supports multiple services such as the State Tree Nursery, Public Land Program, Private Land Program, Community Forest Program, Fire Program, Forest Products Program, Forest Health Program, Communications, and Regional Staff efforts.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual					CL	NSERVAT	ION				Regular House Bill
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
- I OF STATE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 06.620 DRESTRY - 40025C											
CORE PERSONAL SERVICES			0.040.550	004.00	0.010.050	004.00	0.040.050	004.00	0.040.050	004.00	
	0	0.00	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	
OTHER FUNDS	0	0,00	9,219,658	264,26	9,219,658	264.26	9,219,658	264.26	9,219,658	264,26	
EXPENSE & EQUIPMENT	0	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	
OTHER FUNDS	G	0.00	4,548,889	0.00	4,548.889	0.00	4,548.689	0.00	4,548.889	C.00	
PROGRAM-SPECIFIC	0	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	
OTHER FUNDS	0	0.00	1,222,216	0.00	1,222.216	0.00	1,222,216	0.00	1,222.216	0.00	
TOTAL	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	0 0	0.00	0 0	<b>0.00</b> 0.00	0	0.00 0.00	184,394 184,394	0.00	184,394 184,394	0.00	
PERSONAL SERVICES OTHER FUNDS	° \$0	0.00	o \$0	0.00	0	0.00	184,394	0,00	184.394	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	° \$0	0.00	o \$0	0.00	0	0.00	184,394	0,00	184.394	0.00	

Committee Markup Annual					CC	ONSERVAT	ION				Regular House Bills
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL	<u> </u>	BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620 FORESTRY - 40025C											•
Increased Program Costs - 1400001 EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	
OTHER FUNDS	o	0.00	0	0.00	100,000	0,00	100,000	0,00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$25,000	0.00	
TOTAL - FORESTRY	\$0	0.00	\$14,990,763	264.26	\$15,090,763	264.26	\$15,275,157	264.26	\$15,200,157	264.26	



# **DEPARTMENT OF CONSERVATION Human Resources Division** Section 6.625

# Budget Book Page 180

The Human Resources Division coordinates and administers recruitment, compensation administration, classification administration, policy administration, training and development administration, employee benefits administration, and employee safety administration.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

## **CORE ADJUSTMENTS:**

ommittee Markup Annual					CC	NSERVAT	ION				Regular House Bill
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTI		
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE	DEPT REC	FTE _	AMENDED R	FTE	RECOMMENI DOLLAR	PTE	· · · · · · · · · · · · · · · · · · ·
DUSE BILL SECTION 06.625 JMAN RESOURCES - 40030C	DOLLAR	rie_	DOLLAN	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR		
CORE											
PERSONAL SERVICES	0	0.00	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	
OTHER FUNDS	0	0.00	15,226,744	31,67	15,226.744	31,67	15,226,744	31,67	15,226,744	31,67	
EXPENSE & EQUIPMENT	0	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00	
OTHER FUNDS	0	0.00	951,456	0.00	961.456	0.00	961,455	0.00	961,456	0,00	
TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	
	0	0.00		0.00	0	0.00	33.657	0.00	33.657	0.00	***
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	O 0	0.00	<b>0</b>	00.0	0 0	0.00 0.00	33,657 33,657	0.00	<b>33,657</b> 33,657	0.00 0.00	***
	0 0										
PERSONAL SERVICES OTHER FUNDS	\$0	0.00	\$0	0,00	0	0.00	33,657	0.00	33,657	0,00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	\$0	0,00	0	0.00	33,657	0.00	33,657	0,00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	\$0	0,00	0	0.00	33,657	0.00	33,657	0,00	

# DEPARTMENT OF CONSERVATION Outreach and Education Division Section 6.630

# Budget Book Page 194

The Outreach and Education division provides statewide coordination and direction such as education curriculum and programs, marketing/news/public relations, hunter education, and division budget oversight, partnerships, grant programs, and employee training and development.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

## **CORE ADJUSTMENTS:**

Committee Markup Annual					cc	ONSERVAT	TION				Regular House Bills
	FY 2015	m#	FY 2016		FY 2017		GOV AS		HOUSE INT	RO	77
	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED P		RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.630										,	
OUTREACH AND EDUCATION - 40035C											
CORE											
PERSONAL SERVICES	0	0.00	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	
OTHER FUNDS	0	0.00	7,530,300	196.74	7,530,300	196,74	7,530,300	195.74	7,530.300	196.74	
EXPENSE & EQUIPMENT	0	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	
OTHER FUNDS	0	0,00	6,421,621	0.00	6,421.621	0.00	6,421,621	0.00	6,421.621	0.00	
PROGRAM-SPECIFIC	0	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00	
OTHER FUNDS	o	0.00	634,312	0.00	634.312	0.00	634,312	0.00	634.312	0.00	
TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	
											, , , , , , , , , , , , , , , , , , , ,
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,606	0.00	150,606	0.00	

TOTAL - OUTREACH AND EDUCATION \$0 0.00 \$14,586,233 196.74 \$14,586,233 196.74 \$14,736,839 196.74 \$14,736,839 196.74									 
	TOTAL - OUTREACH AND EDUCATION	\$0	C4 4 E0C 000	196.74	\$14,586,233	196.74	\$14,736,839	196./4	190.74

0 \$0 0.00

0.00

\$150,606

150,606

0.00

0.00

\$150,606

150,606

0,00

0.00

0,00

0.00

\$0

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

0,00

0.00

\$0

2/23/16 13:02

OTHER FUNDS

TOTAL

Page 11 of 18 lm\_committee\_markup\_annual

# DEPARTMENT OF CONSERVATION Private Land Services Division Section 6.635

# Budget Book Page 210

The Private Land Services Division coordinates and delivers needs statewide that are related to conservation activities on private land and partnerships. They work to strengthen and maintain partnerships between agriculture groups and the agency as well they are involved with the U.S. Department of Agriculture (USDA) at a national, state, and local level to assist funding for Missouri landowners.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) - Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

mmittee Markup Annual						NSERVAT					Regular House B
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR		DEPT REC	) FTE –	AMENDED F	FTE _	RECOMMENI DOLLAR	FTE	
DUSE BILL SECTION 06.635	DOLLAN		DOLLAR	TIE	DOLLAN	1-16-	DOLLAR	FIE	DOLLAN	F1E	
IVATE LAND SERVICES - 40040C											
CORE											
PERSONAL SERVICES	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	
OTHER FUNDS	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85,20	3,734,443	85.20	
EXPENSE & EQUIPMENT	0	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	
OTHER FUNDS	Q.	0.00	1,068,229	0,00	1,068.229	0.00	1,068,229	0.00	1,068.229	0.00	
PROGRAM-SPECIFIC	0	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	
OTHER FUNDS	0	0,00	2,212,523	0.00	2,212.523	0,00	2,212,523	0,00	2,212,523	0.00	
TOTAL	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	0 0	0.00	0	0.00	0 0	<b>0.00</b>	<b>74,687</b> 74,687	Q.QQ 0.00	<b>74,687</b> 74,687	0.00 0.00	
PERSONAL SERVICES			•		_		· ·				
PERSONAL SERVICES OTHER FUNOS	\$0	0.00	\$0	0,00	0	0.00	74,687	0,00	74,687	0,00	

Page 12 of 18

2/23/16 13:02

im\_committee\_markup\_annual

Committee Markup Annual					CC	DNSERVAT	TION				Regular House Bill
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DÖLLAR	FTE	***
HOUSE BILL SECTION 06.635 PRIVATE LAND SERVICES - 40040C											· · · · · · · · · · · · · · · · · · ·
Increased Program Costs - 1400001 PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	
OTHER FUNDS	0	0,00	0	0.00	1,413,000	0.00	1,413,000	0.00	353.250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$1,413,000	0.00	\$353,250	0.00	
TOTAL - PRIVATE LAND SERVICES	\$0	0.00	\$7,015,195	85.20	\$8,428,195	85.20	\$8,502,882	85.20	\$7,443,132	85.20	CONTRACTOR OF THE CONTRACTOR O



# **DEPARTMENT OF CONSERVATION Protection Division** Section 6.640

# Budget Book Page 225

The Protection Division consists of regional staff, conservation agents, special investigations unit, and training programs. This division coordinates efforts such as the share the harvest program, operation game thief, operation forest arson as well as agent training, and development.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

**Funding Sources:** Other-Conservation Commission Fund (0609) – Includes the following sources of revenues: Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual						NSERVAT					Regular House B
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE -	DEPT REC	FTE _	AMENDED F	EC FTE	RECOMMENI DOLLAR	DED FTE	
OUSE BILL SECTION 06.640	DOLLAN	rie	DOLLAN		DOLLAR	FIE	DOLLAR	ric	DULLAN	rie	
ROTECTION - 40045C											
CORE						···········					
PERSONAL SERVICES	0	0.00	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	
OTHER FUNDS	Q	0,00	10,541,680	219.94	10.541.680	219.94	10,541,680	219,94	10,541,680	219.94	
EXPENSE & EQUIPMENT	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	
OTHER FUNDS	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	
PROGRAM-SPECIFIC	0	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00	
OTHER FUNDS	o	0.00	144,667	0.00	144.667	0.00	144,667	0,00	144,667	00,0	
TOTAL	<b>\$0</b>	0.00	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	11 THIRE WILLIAM
Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	0 0	0.00	0	0.00	0	0.00	212,295 212,295	0.00	212,295 212,295	0.00 c.oo	
	\$0	0.00	° \$0								
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	° \$0	0,00	Ð	0.00	212,295	0,00	212,295	0,00	

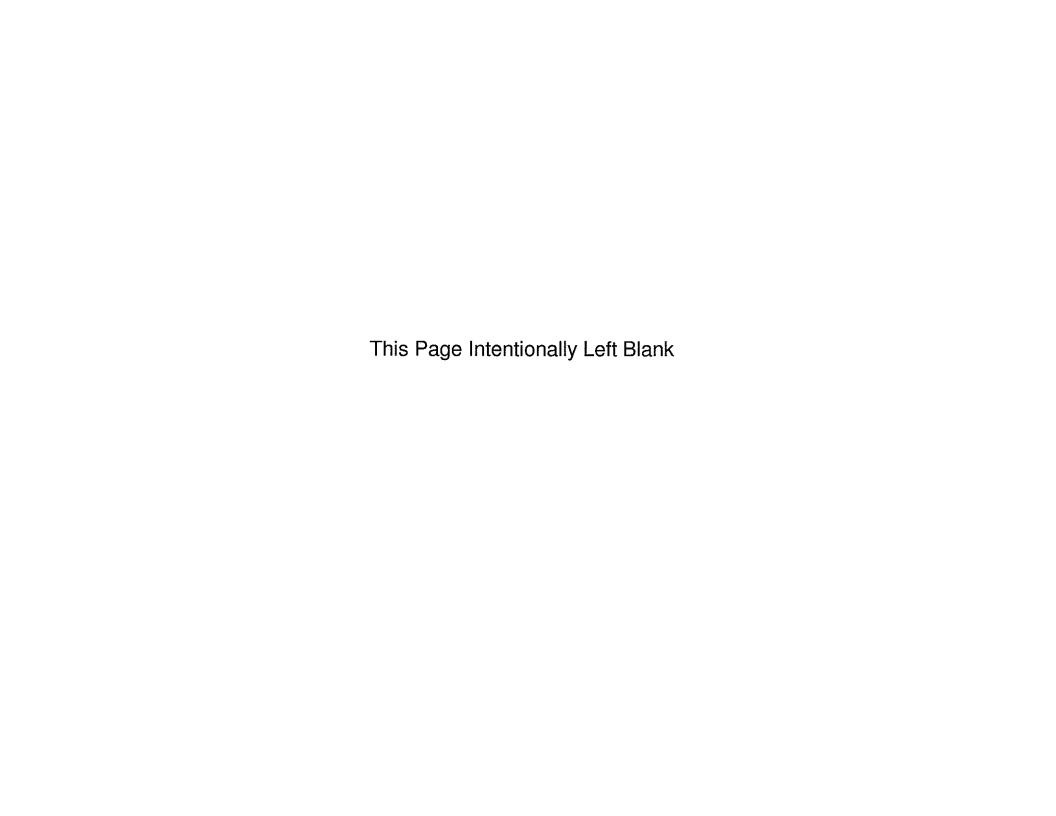
im\_committee\_markup\_annual

Page 14 of 18

Committee Markup Annual					CC	DNSERVAT	TION					Regular House Bill
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO		
	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.640												
PROTECTION - 40045C												
Increased Program Costs - 1400001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00		
OTHER FUNDS	o	0.00	0	0.00	52,000	0,00	52,000	0,00	13,000	0,00	*	
TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$31,250	0.00		
						·						
TOTAL - PROTECTION	\$0	0.00	\$11,948,408	219.94	\$12,073,408	219.94	\$12,285,703	219.94	\$12,191,953	219.94		

2/23/16 13:02

Page 15 of 18



# DEPARTMENT OF CONSERVATION Resource Science Division Section 6.645

# Budget Book Page 242

The Resource Science Division oversees funding for forest, fish, and wildlife research, unit survey and monitoring through programs such as the Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit, as well as Field Stations.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

**Funding Sources:** Other-Conservation Commission Fund (0609) – Includes the following sources of revenues: Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

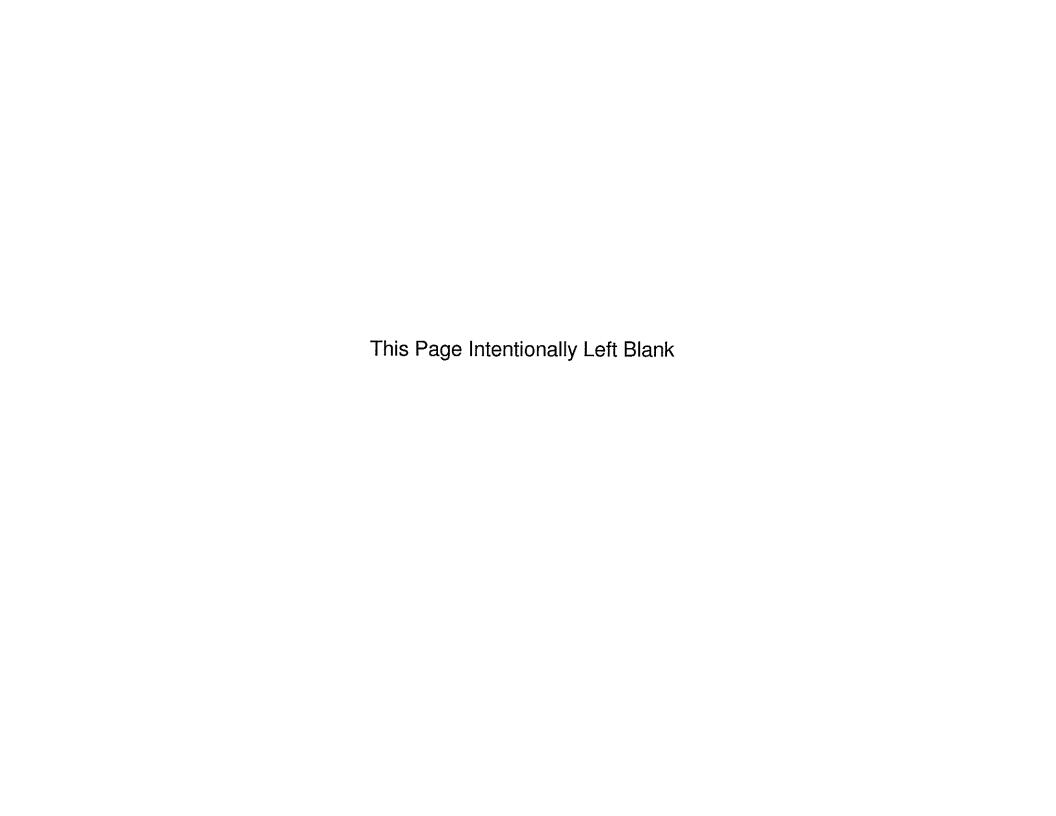
mmittee Markup Annual	E11.004E		E34.004.0		FY 2017		TON GOV AS		HOUSE INT		
	FY 2015 ACTUAL		FY 2016 BUDGET		DEPT REG		AMENDED R	EC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE _	DOLLAR	FTE	
USE BILL SECTION 06.645 SOURCE SCIENCE - 40050C			0012.00								
CORE											
PERSONAL SERVICES	0	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	
OTHER FUNDS	G	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751.491	152.09	
EXPENSE & EQUIPMENT	0	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00	
OTHER FUNDS	O	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0,00	
PROGRAM-SPECIFIC	0	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	
OTHER FUNDS	0	0.00	1,468,043	0.00	1,468.043	0.00	1,468,043	0.00	1,468.043	0.00	
TOTAL	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	- snow
Pav Plan - 0000012											
Pay Pian - 0000012 PERSONAL SERVICES	0 0	0.00	0	0.00	0	0.00	116,440 116.440	0.00	116,440	9.00	
PERSONAL SERVICES OTHER FUNDS		0.00	0 0 50	0.00	•	0.00	116,440 116,440 \$116,440	0.00	116,440 116,440 \$116,440	0.00	
PERSONAL SERVICES	\$0	0,00	\$0	0.00	0	0,00	116,440	0.00	116,440	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0,00	\$0	0.00	0	0,00	116,440	0.00	116,440	0.00	- Anthony Sandra (Marie Village Control of C
PERSONAL SERVICES OTHER FUNDS  TOTAL  General Structure Adjustment for all state e	0 \$0 mployees. Governor re	0,00 0.00 commends	0 \$0 2% for FY2017.	0.00	\$0	0.00	116,440 \$116,440	0.00	116,440 \$116,440	0.00	
PERSONAL SERVICES OTHER FUNDS  TOTAL  General Structure Adjustment for all state e	\$0 \$0 mployees. Governor re	0.00 0.00 commends :	0 \$0 2% for FY2017.	0.00	70,530	0.00	116,440 \$116,440 70,530	0.00	116,440 \$116,440	0.00	
PERSONAL SERVICES OTHER FUNDS  TOTAL  General Structure Adjustment for all state e	0 \$0 mployees. Governor re	0,00 0.00 commends	0 \$0 2% for FY2017.	0.00	\$0	0.00	116,440 \$116,440	0.00	116,440 \$116,440	0.00	

Page 16 of 18

2/23/16 13:02

im\_committee\_markup\_annual

Committee Markup Annual					00	DNSERVAT	ION				Regular House Bills
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	-
	ACTUAL	ACTUAL			DEPT REQ		AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.645											
RESOURCE SCIENCE - 40050C											
Increased Program Costs - 1400001	-										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	790,050	0.00	790,050	0.00	197,512	0.00	
OTHER FUNDS	0	0,00	0	0.00	790.050	0.00	790,050	0.00	197,512	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$860,580	0.00	\$860,580	0.00	\$215,145	0.00	
	*	·····									
TOTAL - RESOURCE SCIENCE	\$0	0.00	\$8,167,046	152.09	\$9,027,526	152.09	\$9,144,066	152.09	\$8,498,631	152.09	



# DEPARTMENT OF CONSERVATION Wildlife Division Section 6.650

# Budget Book Page 261

The Wildlife Division provides statewide training, leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. They administer programs for Habitat Systems initiatives that include natural community restoration and maintenance; Greater Prairie-Chicken restoration, and invasive species management; Wildlife Diversity projects that include statewide endangered species recovery and all-bird conservation initiatives; Wildlife Management and Assistance program activities that include game species management and research, elk restoration, and feral hog eradication.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:

Hunting, Fishing, Commercial and Nonresident Permits

Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service

Other Miscellaneous Sources - Sales, Rentals, Donations, etc.

#### **CORE ADJUSTMENTS:**

ommittee Markup Annual					cc	ONSERVAT	TION				Regular House Bills
7	FY 2015	•	FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DÖLLAR	FTE	
OUSE BILL SECTION 06.650 /ILDLIFE - 40055C											
CORE											
PERSONAL SERVICES	0	0.00	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	
OTHER FUNDS	0	6.00	9,345,048	274,55	9,345.048	274,55	9,345,048	274.55	9,345,048	274,55	
EXPENSE & EQUIPMENT	0	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	
OTHER FUNDS	0	0.00	5,650,433	0.00	5,650.433	00,0	5,650,433	0.00	5,650,433	0.00	
PROGRAM-SPECIFIC	0	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	
OTHER FUNDS	0	0.00	1,313,415	0.00	1,313.415	0.00	1,313,415	0,00	1,313,415	0.00	
TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	
Pay Plan - 0000012											
					<u></u>						
PERSONAL SERVICES	0	0.00	, O	0.00	0	0.00	186,903	0.00	186,903	0.00	
PERSONAL SERVICES OTHER FUNDS	0	0.00	. 0	00,0	0	0,00	186,903	0.00	186,903	0.00	
PERSONAL SERVICES					•		· ·				
PERSONAL SERVICES OTHER FUNDS	so	0.00	\$0	00,0	0	0,00	186,903	0.00	186,903	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	so	0.00	\$0	00,0	0	0,00	186,903	0.00	186,903	0.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	so	0.00	\$0	00,0	0	0,00	186,903	0.00	186,903	0.00	